

*Program D00***DOT - Facility Maintenance, Operations and Construction - Operating****Recommendation Summary**

Dollars in Thousands

	FY 05 FTEs	General Fund State	Other Funds	Total Funds
<b>2003-05 Expenditure Authority</b>	95.6		30,981	30,981
<b>Supplemental Changes</b>				
Operating Program Under-Runs	(3.0)		(466)	(466)
<b>Subtotal - Supplemental Changes</b>	(3.0)		(466)	(466)
<b>Total Proposed Budget</b>	92.6		30,515	30,515
Difference	(3.0)		(466)	(466)
Percent Change	(3.1)%		(1.5)%	(1.5)%

**Supplemental Changes****Operating Program Under-Runs**

The Capital Facilities-Plant Maintenance and Operations activity is not expected to spend the full amount of funding appropriated for the 2003-05 Biennium. The budget is reduced to reflect this change. FTE staff are also reduced to the level needed for the program. (Motor Vehicle Account-State)